

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	774.9	816.0	816.0	816.0	915.7	99.7	12.2%
72000 Travel	59.9	58.2	58.2	58.2	58.2	0.0	0.0%
73000 Services	134.0	65.5	65.5	65.5	74.5	9.0	13.7%
74000 Commodities	30.1	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	999.1	946.9	946.9	946.9	1,055.6	108.7	11.5%
Funding Sources:							
1004 Gen Fund	143.2	201.0	201.0	201.0	202.1	1.1	0.5%
1007 I/A Rcpts	855.9	745.9	745.9	745.9	853.5	107.6	14.4%
GF Totals	143.2	201.0	201.0	201.0	202.1	1.1	0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	855.9	745.9	745.9	745.9	853.5	107.6	14.4%
Positions:							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,189.7	3,435.3	3,435.3	3,435.3	3,988.7	553.4	16.1%
72000 Travel	58.0	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	631.3	577.7	598.3	598.3	384.8	-213.5	-35.7%
74000 Commodities	97.6	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	2.8	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,979.4	4,060.3	4,080.9	4,080.9	4,420.8	339.9	8.3%
Funding Sources:							
1004 Gen Fund	1,005.3	1,128.6	1,149.2	1,149.2	1,280.0	130.8	11.4%
1007 I/A Rcpts	2,974.1	2,931.7	2,931.7	2,931.7	3,140.8	209.1	7.1%
GF Totals	1,005.3	1,128.6	1,149.2	1,149.2	1,280.0	130.8	11.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,974.1	2,931.7	2,931.7	2,931.7	3,140.8	209.1	7.1%
Positions:							
Permanent Full Time	45	45	45	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,503.7	4,834.3	4,834.3	0.0	0.0	0.0	0.0%
72000 Travel	389.0	250.9	250.9	0.0	0.0	0.0	0.0%
73000 Services	1,401.1	2,864.6	2,889.6	0.0	0.0	0.0	0.0%
74000 Commodities	147.8	65.0	65.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49,289.5	1,760.8	1,979.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	55,731.1	9,789.6	10,033.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,447.6	2,663.7	2,663.7	0.0	0.0	0.0	0.0%
1003 G/F Match	688.4	691.2	691.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	49,825.2	1,108.4	1,286.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	10.2	18.7	18.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	24.1	1,377.0	1,377.0	0.0	0.0	0.0	0.0%
1044 Debt Ret	62.7	0.0	10.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	472.9	674.7	674.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	30.4	30.4	0.0	0.0	0.0	0.0%
1175 BLic&Corp	3,085.0	3,089.7	3,089.7	0.0	0.0	0.0	0.0%
1195 VehRcpts	115.0	135.8	135.8	0.0	0.0	0.0	0.0%
1202 Anatomical	0.0	0.0	55.0	0.0	0.0	0.0	0.0%
GF Totals	50,523.8	1,818.3	1,996.8	0.0	0.0	0.0	0.0%
Federal Totals	1,447.6	2,663.7	2,663.7	0.0	0.0	0.0	0.0%
Other Totals	3,759.7	5,307.6	5,372.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	54	54	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	4,842.7	5,158.2	315.5	6.5%
72000 Travel	0.0	0.0	0.0	250.9	250.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	3,025.1	2,024.1	-1,001.0	-33.1%
74000 Commodities	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,979.6	1,760.8	-218.8	-11.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	10,177.3	9,273.0	-904.3	-8.9%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	2,807.6	2,307.6	-500.0	-17.8%
1003 G/F Match	0.0	0.0	0.0	691.2	706.3	15.1	2.2%
1004 Gen Fund	0.0	0.0	0.0	1,286.9	1,356.1	69.2	5.4%
1005 GF/Prgm	0.0	0.0	0.0	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	1,377.0	802.0	-575.0	-41.8%
1044 Debt Ret	0.0	0.0	0.0	10.3	0.0	-10.3	-100.0%
1061 CIP Rcpts	0.0	0.0	0.0	674.7	682.8	8.1	1.2%
1108 Stat Desig	0.0	0.0	0.0	30.4	30.4	0.0	0.0%
1175 BLic&Corp	0.0	0.0	0.0	3,089.7	3,233.3	143.6	4.6%
1195 VehRcpts	0.0	0.0	0.0	135.8	135.8	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1202 Anatomical	0.0	0.0	0.0	55.0	0.0	-55.0	-100.0%
GF Totals	0.0	0.0	0.0	1,996.8	2,081.1	84.3	4.2%
Federal Totals	0.0	0.0	0.0	2,807.6	2,307.6	-500.0	-17.8%
Other Totals	0.0	0.0	0.0	5,372.9	4,884.3	-488.6	-9.1%
Positions:							
Permanent Full Time	0	0	0	56	57	1	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,305.8	1,550.0	1,550.0	1,181.1	1,142.1	-39.0	-3.3%
72000 Travel	94.5	69.5	69.5	69.5	69.5	0.0	0.0%
73000 Services	322.5	300.6	307.3	532.3	637.1	104.8	19.7%
74000 Commodities	9.7	19.6	19.6	19.6	19.6	0.0	0.0%
75000 Capital Outlay	0.6	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	688.1	680.0	680.0	680.0	620.0	-60.0	-8.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,421.2	2,622.6	2,629.3	2,485.4	2,491.2	5.8	0.2%
Funding Sources:							
1002 Fed Rcpts	56.6	309.1	309.1	165.2	89.2	-76.0	-46.0%
1004 Gen Fund	129.1	68.9	75.6	75.6	109.3	33.7	44.6%
1007 I/A Rcpts	767.4	643.6	643.6	643.6	729.3	85.7	13.3%
1061 CIP Rcpts	67.6	102.6	102.6	102.6	72.6	-30.0	-29.2%
1108 Stat Desig	64.7	126.1	126.1	126.1	76.1	-50.0	-39.7%
1175 BLic&Corp	1,051.5	1,051.5	1,051.5	1,051.5	1,089.1	37.6	3.6%
1200 VehRntlTax	284.3	320.8	320.8	320.8	325.6	4.8	1.5%
GF Totals	413.4	389.7	396.4	396.4	434.9	38.5	9.7%
Federal Totals	56.6	309.1	309.1	165.2	89.2	-76.0	-46.0%
Other Totals	1,951.2	1,923.8	1,923.8	1,923.8	1,967.1	43.3	2.3%
Positions:							
Permanent Full Time	17	13	13	12	10	-2	-16.7%
Permanent Part Time	3	3	3	3	1	-2	-66.7%
Non Permanent	1	1	1	0	3	3	100.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Commemorative Coin Commission (2833)

RDU: Statehood Celebration (538)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Statehood Celebration Commission (2834)

RDU: Statehood Celebration (538)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	52.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	87.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	87.4	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	87.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Local Government Support (2857)

RDU: Revenue Sharing (217)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	48,685.6	48,685.6	0.0	-48,685.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	48,685.6	48,685.6	0.0	-48,685.6	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	48,685.6	48,685.6	0.0	-48,685.6	-100.0%
GF Totals	0.0	0.0	48,685.6	48,685.6	0.0	-48,685.6	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
Funding Sources:							
1200 VehRntlTax	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
GF Totals	5,000.0	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: QTA Independent Traveler Grants (2838)

RDU: QTA Independent Traveler Grants (540)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	600.0	893.2	893.2	893.2	893.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	600.0	893.2	893.2	893.2	893.2	0.0	0.0%
Funding Sources:							
1175 BLic&Corp	0.0	173.2	173.2	173.2	173.2	0.0	0.0%
1200 VehRntlTax	600.0	720.0	720.0	720.0	720.0	0.0	0.0%
GF Totals	600.0	720.0	720.0	720.0	720.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	173.2	173.2	173.2	173.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,518.7	2,700.2	2,700.2	2,700.2	2,871.6	171.4	6.3%
72000 Travel	44.8	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	1,306.6	1,398.7	1,398.7	1,398.7	1,409.7	11.0	0.8%
74000 Commodities	78.6	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	16.8	4.8	4.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,965.5	4,172.8	4,172.8	4,172.8	4,355.2	182.4	4.4%
Funding Sources:							
1007 I/A Rcpts	1.0	3.9	3.9	3.9	4.0	0.1	2.6%
1036 Cm Fish Ln	3,411.6	3,532.4	3,532.4	3,532.4	3,679.8	147.4	4.2%
1070 Fish En Ln	489.1	539.1	539.1	539.1	571.1	32.0	5.9%
1164 RDIF	43.0	49.5	49.5	49.5	51.0	1.5	3.0%
1170 SmBusEDRLF	20.8	47.9	47.9	47.9	49.3	1.4	2.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,965.5	4,172.8	4,172.8	4,172.8	4,355.2	182.4	4.4%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,697.3	2,637.2	2,637.2	2,466.2	2,811.3	345.1	14.0%
72000 Travel	118.8	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	990.5	909.7	909.7	1,080.7	1,087.7	7.0	0.6%
74000 Commodities	117.6	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.0	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,924.2	3,726.0	3,726.0	3,726.0	4,078.1	352.1	9.4%
Funding Sources:							
1002 Fed Rcpts	0.0	2,628.7	2,628.7	2,628.7	2,972.3	343.6	13.1%
1061 CIP Rcpts	0.0	1,043.7	1,043.7	1,043.7	1,045.2	1.5	0.1%
1101 AERO Rcpts	3,924.2	53.6	53.6	53.6	60.6	7.0	13.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	2,628.7	2,628.7	2,628.7	2,972.3	343.6	13.1%
Other Totals	3,924.2	1,097.3	1,097.3	1,097.3	1,105.8	8.5	0.8%
Positions:							
Permanent Full Time	24	23	23	21	24	3	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,494.7	2,851.1	2,851.1	2,631.1	2,947.7	316.6	12.0%
72000 Travel	940.8	1,826.1	1,826.1	1,826.1	226.1	-1,600.0	-87.6%
73000 Services	11,530.6	13,496.1	13,496.1	13,716.1	17,916.1	4,200.0	30.6%
74000 Commodities	941.4	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	1,063.3	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,970.8	21,257.3	21,257.3	21,257.3	24,173.9	2,916.6	13.7%
Funding Sources:							
1002 Fed Rcpts	0.0	20,172.9	20,172.9	20,172.9	23,088.3	2,915.4	14.5%
1061 CIP Rcpts	0.0	692.6	692.6	692.6	693.8	1.2	0.2%
1101 AERO Rcpts	15,970.8	391.8	391.8	391.8	391.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	20,172.9	20,172.9	20,172.9	23,088.3	2,915.4	14.5%
Other Totals	15,970.8	1,084.4	1,084.4	1,084.4	1,085.6	1.2	0.1%
Positions:							
Permanent Full Time	23	24	24	26	29	3	11.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	5,745.0	6,357.9	6,357.9	6,446.4	6,569.0	122.6	1.9%
72000 Travel	53.0	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,122.5	1,054.1	1,054.1	965.6	907.6	-58.0	-6.0%
74000 Commodities	37.8	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	158.3	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,116.6	7,534.6	7,534.6	7,534.6	7,599.2	64.6	0.9%
Funding Sources:							
1007 I/A Rcpts	3,014.7	2,792.6	2,792.6	2,792.6	2,796.2	3.6	0.1%
1061 CIP Rcpts	0.0	163.9	163.9	163.9	164.2	0.3	0.2%
1102 AIDEA Rcpt	4,101.9	4,578.1	4,578.1	4,578.1	4,638.8	60.7	1.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,116.6	7,534.6	7,534.6	7,534.6	7,599.2	64.6	0.9%
Positions:							
Permanent Full Time	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	257.4	237.0	237.0	237.0	237.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	257.4	237.0	237.0	237.0	237.0	0.0	0.0%
Funding Sources:							
1102 AIDEA Rcpt	257.4	237.0	237.0	237.0	237.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	257.4	237.0	237.0	237.0	237.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.8	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	168.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.1	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	179.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:							
1107 AEA Rcpts	179.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	179.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	280.3	164.5	164.5	164.5	139.5	-25.0	-15.2%
73000 Services	3,158.9	3,181.1	3,181.1	3,181.1	2,649.0	-532.1	-16.7%
74000 Commodities	73.9	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,513.1	3,503.6	3,503.6	3,503.6	2,946.5	-557.1	-15.9%
Funding Sources:							
1002 Fed Rcpts	29.6	71.9	71.9	71.9	30.0	-41.9	-58.3%
1004 Gen Fund	198.6	198.1	198.1	198.1	150.0	-48.1	-24.3%
1007 I/A Rcpts	418.0	350.0	350.0	350.0	300.0	-50.0	-14.3%
1061 CIP Rcpts	1,934.7	1,562.8	1,562.8	1,562.8	1,262.8	-300.0	-19.2%
1062 Power Proj	918.2	1,056.5	1,056.5	1,056.5	1,000.0	-56.5	-5.3%
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	14.0	210.6	210.6	210.6	150.0	-60.6	-28.8%
GF Totals	198.6	198.1	198.1	198.1	150.0	-48.1	-24.3%
Federal Totals	29.6	71.9	71.9	71.9	30.0	-41.9	-58.3%
Other Totals	3,284.9	3,233.6	3,233.6	3,233.6	2,766.5	-467.1	-14.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	60.5	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
GF Totals	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	134.7	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,459.0	26,600.0	26,600.0	26,600.0	28,000.0	1,400.0	5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,593.7	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2%
Funding Sources:							
1089 Power Cost	25,593.7	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	25,593.7	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	532.1	532.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	557.1	557.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	41.9	41.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	48.1	48.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1062 Power Proj	0.0	0.0	0.0	0.0	56.5	56.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	60.6	60.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	48.1	48.1	100.0%
Federal Totals	0.0	0.0	0.0	0.0	41.9	41.9	100.0%
Other Totals	0.0	0.0	0.0	0.0	467.1	467.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,700.1	1,703.7	1,703.7	1,796.4	1,818.6	22.2	1.2%
72000 Travel	339.5	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	12,790.2	13,548.2	13,548.2	13,455.5	16,091.6	2,636.1	19.6%
74000 Commodities	140.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	6.0	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,975.8	15,858.4	15,858.4	15,858.4	18,516.7	2,658.3	16.8%
Funding Sources:							
1002 Fed Rcpts	3,877.3	5,500.0	5,500.0	5,500.0	6,000.0	500.0	9.1%
1004 Gen Fund	2,423.7	500.0	500.0	500.0	750.0	250.0	50.0%
1108 Stat Desig	2,250.0	500.0	500.0	500.0	1,000.0	500.0	100.0%
1156 Rcpt Svcs	6,424.8	9,358.4	9,358.4	9,358.4	10,766.7	1,408.3	15.0%
GF Totals	2,423.7	500.0	500.0	500.0	750.0	250.0	50.0%
Federal Totals	3,877.3	5,500.0	5,500.0	5,500.0	6,000.0	500.0	9.1%
Other Totals	8,674.8	9,858.4	9,858.4	9,858.4	11,766.7	1,908.3	19.4%
Positions:							
Permanent Full Time	18	18	18	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,316.9	1,509.4	1,555.9	1,455.9	1,688.1	232.2	15.9%
72000 Travel	102.6	89.1	91.6	91.6	116.6	25.0	27.3%
73000 Services	696.8	483.5	761.5	861.5	1,200.5	339.0	39.3%
74000 Commodities	22.9	9.4	10.4	10.4	16.4	6.0	57.7%
75000 Capital Outlay	0.0	51.0	53.0	53.0	63.0	10.0	18.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,139.2	2,392.4	2,472.4	2,472.4	3,084.6	612.2	24.8%
Funding Sources:							
1002 Fed Rcpts	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	2,139.2	2,142.4	2,222.4	2,222.4	2,834.6	612.2	27.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Other Totals	2,139.2	2,142.4	2,222.4	2,222.4	2,834.6	612.2	27.5%
Positions:							
Permanent Full Time	18	19	19	17	19	2	11.8%
Permanent Part Time	0	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	84.6	113.8	113.8	97.1	97.3	0.2	0.2%
72000 Travel	1.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	46.0	106.5	106.5	123.2	123.2	0.0	0.0%
74000 Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	132.8	230.3	230.3	230.3	230.5	0.2	0.1%
Funding Sources:							
1156 Rcpt Svcs	132.8	230.3	230.3	230.3	230.5	0.2	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	132.8	230.3	230.3	230.3	230.5	0.2	0.1%
Positions:							
Permanent Full Time	2	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,646.6	3,855.7	3,855.7	3,880.7	4,216.6	335.9	8.7%
72000 Travel	182.4	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,837.0	1,789.9	1,789.9	1,764.9	2,195.9	431.0	24.4%
74000 Commodities	71.3	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	1.4	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,738.7	5,927.6	5,927.6	5,927.6	6,694.5	766.9	12.9%
Funding Sources:							
1156 Rcpt Svcs	5,738.7	5,927.6	5,927.6	5,927.6	6,694.5	766.9	12.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,738.7	5,927.6	5,927.6	5,927.6	6,694.5	766.9	12.9%
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,667.9	5,256.4	5,256.4	3,919.6	4,112.3	192.7	4.9%
72000 Travel	336.3	334.4	334.4	324.4	324.4	0.0	0.0%
73000 Services	3,622.6	3,837.9	3,837.9	3,737.9	3,854.9	117.0	3.1%
74000 Commodities	156.3	100.7	100.7	75.7	75.7	0.0	0.0%
75000 Capital Outlay	11.8	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,794.9	9,666.8	9,666.8	8,195.0	8,504.7	309.7	3.8%
Funding Sources:							
1007 I/A Rcpts	101.2	311.5	311.5	311.5	311.5	0.0	0.0%
1040 Surety Fnd	111.2	271.4	271.4	271.4	271.4	0.0	0.0%
1156 Rcpt Svcs	6,977.4	7,578.8	7,578.8	6,107.0	6,364.9	257.9	4.2%
1175 BLic&Corp	1,605.1	1,505.1	1,505.1	1,505.1	1,556.9	51.8	3.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,794.9	9,666.8	9,666.8	8,195.0	8,504.7	309.7	3.8%
Positions:							
Permanent Full Time	82	82	82	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Office of Consumer Affairs & Investigations (2873)

RDU: Corporations, Business and Professional Licensing (117)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	1,336.8	1,807.0	470.2	35.2%
72000 Travel	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	100.0	60.0	-40.0	-40.0%
74000 Commodities	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,471.8	1,902.0	430.2	29.2%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	354.0	354.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	1,471.8	1,548.0	76.2	5.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	1,471.8	1,902.0	430.2	29.2%
Positions:							
Permanent Full Time	0	0	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,165.6	4,691.9	4,921.3	4,921.3	5,162.9	241.6	4.9%
72000 Travel	131.6	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	2,373.8	1,530.9	2,395.9	2,395.9	2,911.8	515.9	21.5%
74000 Commodities	156.8	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	169.7	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,997.5	6,347.3	7,441.7	7,441.7	8,199.2	757.5	10.2%
Funding Sources:							
1004 Gen Fund	141.5	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,856.0	6,347.3	7,441.7	7,441.7	8,199.2	757.5	10.2%
GF Totals	141.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,856.0	6,347.3	7,441.7	7,441.7	8,199.2	757.5	10.2%
Positions:							
Permanent Full Time	57	57	59	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	941.9	962.3	1,052.7	1,052.7	1,052.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	941.9	962.3	1,052.7	1,052.7	1,052.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	494.6	494.6	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	447.3	467.7	467.7	467.7	467.7	0.0	0.0%
GF Totals	494.6	494.6	585.0	585.0	585.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	447.3	467.7	467.7	467.7	467.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	188.1	248.1	248.1	221.3	235.6	14.3	6.5%
72000 Travel	14.6	57.3	57.3	57.3	57.3	0.0	0.0%
73000 Services	75.7	145.7	145.7	172.5	170.5	-2.0	-1.2%
74000 Commodities	6.5	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,796.1	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,081.0	3,268.5	3,268.5	3,268.5	3,280.8	12.3	0.4%
Funding Sources:							
1002 Fed Rcpts	2,959.4	3,062.8	3,062.8	3,062.8	3,072.7	9.9	0.3%
1003 G/F Match	76.1	75.9	75.9	75.9	78.3	2.4	3.2%
1004 Gen Fund	26.2	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	19.3	103.7	103.7	103.7	103.7	0.0	0.0%
GF Totals	102.3	102.0	102.0	102.0	104.4	2.4	2.4%
Federal Totals	2,959.4	3,062.8	3,062.8	3,062.8	3,072.7	9.9	0.3%
Other Totals	19.3	103.7	103.7	103.7	103.7	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%